

**CITY OF COSTA MESA**  
**SIX-MONTH STRATEGIC OBJECTIVES**

January 29, 2021 through July 15, 2021  
 (Updated March 2021)

THREE-YEAR GOAL: RECRUIT AND RETAIN HIGH QUALITY STAFF						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. July 1, 2021	City Manager	Develop recommendations for City Council consideration regarding increased staffing to address critical needs.		X		2/16/21- City Council approved multiple staffing realignments during Mid-Year Budget. 3/2/21- City Council approved Cannabis Program staffing plan.
2. July 15, 2021	Human Resources Manager, in consultation with the Department Directors	Develop a framework for a market analysis of employee compensation for hard-to-fill positions and present the results to the City Manager.		X		Initiation of work will commence in Spring 2021.
3. July 15, 2021	Human Resources Manager	Issue a Request for Proposal for a consultant who will identify opportunities to innovate and modernize recruitment, hiring and retention through succession and talent management planning.		X		Developing a scope of work for an RFP.
4. July 15, 2021	Human Resources Manager	Develop a framework for a robust training, mentorship and leadership development program and present the results to the City Manager.		X		Began meeting with departments to gather data needed to establish the framework.

**THREE-YEAR GOAL: ACHIEVE LONG-TERM FISCAL SUSTAINABILITY**

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2021	City Manager – lead, Finance Director, Economic and Development Services Director, City Attorney	Present the Measure Q cannabis permitting fees, ordinance, procedures, and staffing to City Council for action.		<b>X</b>		<b>3/2/21</b> - City Council approved Cannabis Program staffing plan. <b>2/22/21</b> - Cannabis Ordinance(s) draft presented to the Planning Commission. <b>3/22/21</b> – 2 <sup>nd</sup> draft Cannabis Ordinance(s) return to Planning Commission for consideration/action. <b>4/20/2021</b> – Cannabis Ordinance and permitting fees to City Council for consideration/action.
2. By June 1, 2021	City Manager and Economic and Development Services Director	Develop the scope of work for the Economic Development planning consulting contract and present to the City Council.		<b>X</b>		Project will commence upon completion of current \$2M Small Business Bridge Grants program rollout.
3. By July 1, 2021	Finance Director	Develop and define a quarterly reporting format, including financial metrics, to improve fiscal transparency and report to the City Council and FIPAC.		<b>X</b>		Preliminary discussions have commenced. Finance Director met with Council Member Harper to identify options for new reporting format(s) moving forward. Potential formats will be developed, refined and brought to FIPAC and City Council thereafter.

THREE-YEAR GOAL: STRENGTHEN PUBLIC SAFETY AND KEEP THE COMMUNITY SAFE						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By March 15, 2021 and periodically thereafter	City Manager Lead – working with Fire Chief <b>LEAD</b> – Police Chief, Emergency Management Administrator, and Parks and Recreation Director.	Provide updates to the City Council regarding management of the COVID pandemic, including management of COVID vaccinations.		X		<b>Continued Regular Updates to City Council, including:</b> <ul style="list-style-type: none"> <li>• State, County and City Overview Update</li> <li>• Vaccination Access (i.e., transition to greater health care distribution - Blue Shield, Cal Optima, Hoag, Kaiser, etc.)</li> <li>• Potential targeted efforts and partnerships (i.e., VA hospital, mobile pods, senior communities, pharmacies, Providence Health Care etc.)</li> <li>• OC Fairgrounds status updates</li> <li>• Fairview ACS moves to a warm close later this month</li> </ul>
2. April 1, 2021	Asst. to the City Manager, working with the Public Information Officers	Establish a community communication and engagement plan to support health and safety initiatives.		X		<b>Recent Public Communications included:</b> <ul style="list-style-type: none"> <li>• COVID-19, with a focus on vaccine and reopening strategies</li> <li>• Hazard Mitigation Plan update</li> <li>• Active Transportation Plan social media</li> <li>• Neighborhood Parking Study communications</li> <li>• Continued incorporation of bilingual messaging across social media platforms</li> <li>• Development of more formal plan underway</li> </ul>
3. June 1, 2021	Public Services Director and Police Chief, working with a consultant	Develop approaches to mitigate collisions and injuries on roadways, including providing 3-5 options for City Council direction.		X		<b>3/10/21</b> – Selection of consultant for Local Roadway Safety Plan underway. To be presented to City Council in April 2021.

<p>4. July 1, 2021</p>	<p>City Manager, working with the Police Chief</p>	<p>Develop a plan for expanding our community policing and report to the City Council with a timeframe for implementation.</p>		<p><b>X</b></p>	<p><b>3/9/21</b> – Item to expand Police Officer ranks by 2.0 FTEs to address Cannabis Measure Q implementation, among other community policing services approved by City Council. Additional community policing efforts and plans to be outlined during FY 2021-22 Budget process.</p>
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**THREE-YEAR GOAL: MAINTAIN AND ENHANCE THE CITY'S INFRASTRUCTURE, FACILITIES,  
EQUIPMENT AND TECHNOLOGY**

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. March 16, 2021	Parks and Community Services Director	Provide an update to the City Council on the Culture and Arts Master Plan.	<b>X</b>			<b>3/16/21</b> - Arts & Culture Master Plan presented to City Council.
2. June 1, 2021	Parks and Community Services Director	Provide an update to the City Council on the Open Space Master Plan.		<b>X</b>		<b>3/9/2021</b> - Working with a consultant for the final phase of the Open Space Master Plan.
3. July 15, 2021	IT Director and Public Services Director	Implement IT backup system, refresh Wi-Fi, and IT room chiller upgrade.		<b>X</b>		<p><b>3/10/21</b> - Backup Equipment and Software purchased and received. Working with the vendor for an install date.</p> <p><b>3/10/21</b> -City Hall- all cabling and hardware install completed, working with the vendor to schedule a WiFi configuration date for the new system. Police- WiFi study scheduled with consultant for the third week of March.</p> <p><b>3/16/21</b> – CIP FY 21-22 budget to include the chiller upgrade. Staff will be soliciting bids for installation in July.</p>
4. July 15, 2021 at a Council Study Session	Public Services Director	Present the Pedestrian Master Plan Update, including results from Community Outreach and walk audits.		<b>X</b>		Pedestrian walk audits to start in April. Pedestrian Master Plan improvements also to be discussed in context of FY 21-22 CIP Budget.
5. July 15, 2021	Fire Chief and Public Services Director	Develop long-range facility and equipment needs assessment and report the results to the City Manager.		<b>X</b>		City Manager working with Finance Director, Public Services Director and Fire Chief in development of FY 21-22 CIP budget to address multiple Fire facility and equipment needs.

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6. July 15, 2021	Parks and Community Services Director	Provide an update to the City Council on the development of Community Center, Shalimar Park and Ketchum-Libolt Park improvements and other strategies to increase park access.		<b>X</b>		<b>3/2/21</b> - Council approved resolution to apply for Prop 68 grant funds for expansion of Ketchum-Libolt Park. Additional items to be included in development of FY 21-22 Budget.
7. July 15, 2021	Council Members Chavez and Gameros, with Public Services Director and the City Attorney	Review the Community Workforce Agreement and present to the City Manager for future City Council action.		<b>X</b>		Review will commence in April/May 2021.

**THREE-YEAR GOAL: DIVERSIFY, STABILIZE AND INCREASE HOUSING TO REFLECT COMMUNITY NEEDS**

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. <del>March 15, 2021</del> July 1, 2021	Economic and Development Services Director and Finance Director, co-leads	Complete resource planning to implement longer-term programs such as ADU's, STR's, and HOME funds and present the results to the City Manager.			<b>X</b>	<p><b>2/16/21</b> – City Council approved a Grant Administrator position intended to manage HOME programs.</p> <p><b>3/09/21</b> – City Council approved 3.0 new FTEs for Development Services to assist with Measure Q implementation and day to day operations.</p> <p>Resource planning is underway to address other long-term programs in the context of the FY 21-22 Budget.</p>
2. July 1, 2021	Economic and Development Services Director and Human Resources Manager, co-leads	Evaluate and identify short-term and long-term staffing needs to assist with core Development Services Department programs.		<b>X</b>		<p><b>2/16/21</b> – City Council approved an upgrade for a Senior Building Inspector position to provide skilled inspection work.</p> <p><b>Ongoing</b> - Utilizing contract staff in the Building Division to address immediate customer service needs. Staff planning to be addressed in upcoming budget.</p>
3. July 15, 2021	Economic and Development Services Director	Complete a Public Review Draft Housing Element and present to the City Council.		<b>X</b>		<p><b>3/1/21</b> – Housing Element Study Session held with Planning Commission.</p> <p><b>3/23/21</b> – Housing Element Study Session scheduled with City Council.</p>
4. July 15, 2021	Economic and Development Services Director – lead, City Attorney, Public Services Director, Asst. City Manager	Present a Development Program to the City Council for senior housing at the Senior Center site.		<b>X</b>		City Attorney exploring options for City Council consideration to present at a future date.